

Department of the Navy
FY 2003 Budget Estimates
Disposition of Expendable Resources - FY 2001
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	18,576,036	17,528,884	94.4%	(15,205)	(2,483)	1,029,464	5.5%
MPMC	7,222,281	6,730,703	93.2%	(24,470)	(26,455)	440,653	6.1%
RPN	1,949,426	1,507,948	77.4%	(4,951)	27,599	464,126	23.8%
RPMC	501,449	430,131	85.8%	(313)	(15,296)	55,709	11.1%
Total	28,249,192	26,197,666	92.7%	(44,939)	(16,635)	1,989,952	7.0%
Operation & Maintenance							
OMN	32,066,797	24,915,426	77.7%	(111,071)	(331,418)	6,708,882	20.9%
OMMC	4,001,043	2,836,609	70.9%	(3,266)	23,198	1,184,366	29.6%
OMNR	1,413,689	987,678	69.9%	(3,338)	(41,349)	381,324	27.0%
OMMCR	215,574	139,170	64.6%	(185)	(2,685)	73,534	34.1%
ERN	-	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	93,898	74,168	79.0%	0	0	19,730	21.0%
Payment to Kaho'olawe Island Fd	106,645	59,762	56.0%	0	0	46,883	44.0%
Total	37,897,646	29,012,813	76.6%	(117,860)	(352,254)	8,414,719	22.2%
Procurement							
APN	20,415,661	8,405,073	41.2%	(11,541)	(64,325)	11,934,722	58.5%
WPN	3,882,346	1,555,153	40.1%	(9,573)	(18,892)	2,298,728	59.2%
SCN	32,338,831	7,115,140	22.0%	(55,191)	(204,793)	24,963,707	77.2%
PANMC	1,377,882	460,822	33.4%	(1,550)	170	915,680	66.5%
OPN	7,823,775	3,975,846	50.8%	(24,727)	(20,890)	3,802,312	48.6%
PMC	2,629,174	1,090,340	41.5%	(168)	6,031	1,544,697	58.8%
CDAN	57,182	467	0.8%	0	0	56,715	99.2%
Total	68,524,851	22,602,841	33.0%	(102,750)	(302,699)	45,516,561	66.4%
Research & Development							
RDTEN	14,697,646	9,461,732	64.4%	(18,302)	(64,372)	5,153,240	35.1%
Total	14,697,646	9,461,732	64.4%	(18,302)	(64,372)	5,153,240	35.1%

Department of the Navy
FY 2003 Budget Estimates
Disposition of Expendable Resources - FY 2001 (Continued)
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Military Construction							
MCON	2,057,561	775,011	37.7%	(26,693)	(22,910)	1,232,947	59.9%
MCNR	80,627	889	1.1%	(21)	33	79,750	98.9%
FHCON	1,112,894	288,891	26.0%	(1,794)	(3,713)	818,496	73.5%
FHOPS	1,450,087	904,742	62.4%	(5,669)	(27,810)	511,866	35.3%
BRAC	1,085,386	519,223	47.8%	0	0	566,163	52.2%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	0.0%
Total	5,786,596	2,488,756	43.0%	(34,177)	(54,400)	3,209,263	55.5%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	6,522,210	380,592	5.8%	(80,135)	0	6,061,483	92.9%
National Defense Sealift Fund	1,127,902	456,758	40.5%	0	(5,418)	665,726	59.0%
Total	7,650,112	837,350	10.9%	(80,135)	(5,418)	6,727,209	87.9%
Offsetting Receipts							
Deposits to Kaho'olawe Is Convync	(59,868)	(59,868)	100.0%	0	0	0	0.0%
Rent of Equip. & Other Prop., Navy	(472)	(472)	100.0%	0	0	0	0.0%
Recoveries Gov't Property, Navy	(284)	(284)	100.0%	0	0	0	0.0%
Recoveries FMS Program, Navy	(74,002)	(74,002)	100.0%	0	0	0	0.0%
General Fund Prop Rec, Navy	(31,768)	(31,768)	100.0%	0	0	0	0.0%
Total	(166,394)	(166,394)	100.0%	0	0	0	0.0%
Trust Funds							
USN Academy Gift & Museum Fund	18,207	7,508	41.2%	0	0	10,699	58.8%
USN Academy Museum Fund	-	0	0.0%	0	0	0	0.0%
Navy General Gift Fund	6,861	975	14.2%	0	0	5,886	85.8%
Ships Stores Profit, Navy	24,156	17,562	72.7%	0	0	6,594	27.3%
Naval Historical Center Fund	-	0	0.0%	0	0	0	0.0%
Midshipmen's St., USN Acad.	5	0	0.0%	0	0	5	100.0%
Total	49,229	26,045	52.9%	0	0	23,184	47.1%
Interfund Transactions							
Profits Sales of Ships Store	(16,960)	(16,960)	100.0%	0	0	0	0.0%
Total	(16,960)	(16,960)	100.0%	0	0	0	0.0%
Total, DON	162,671,918	90,443,849	55.6%	(398,163)	(795,778)	71,034,128	43.7%